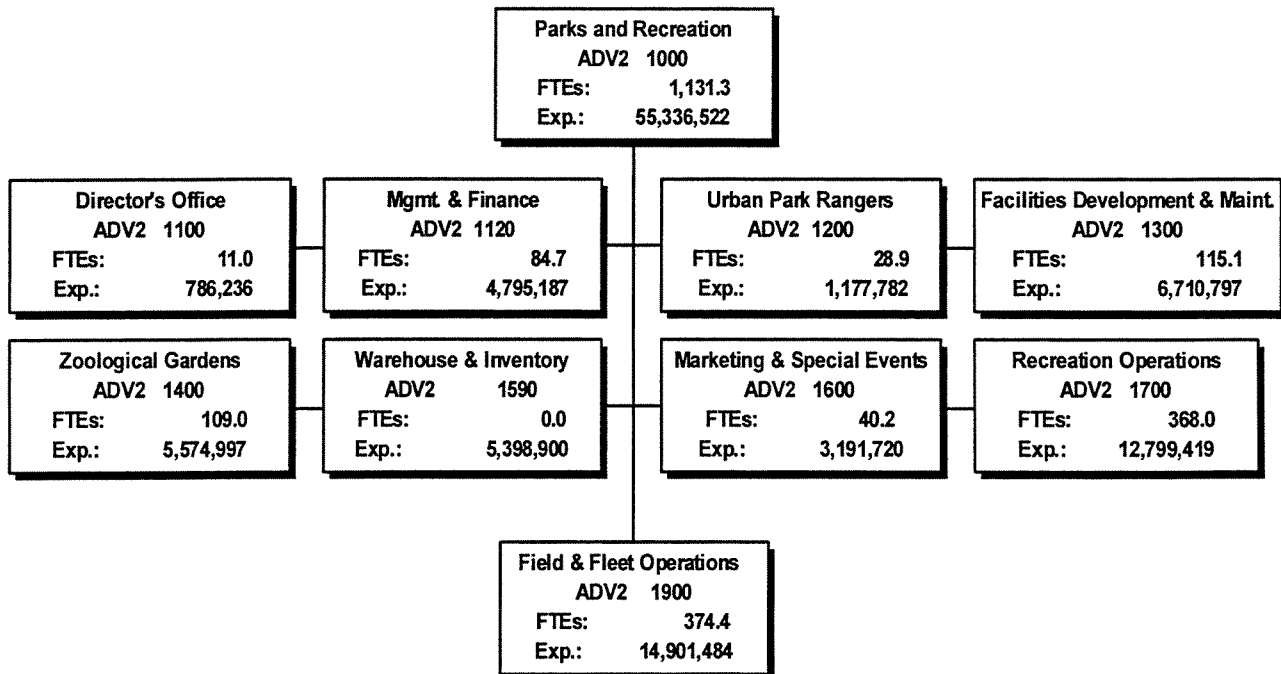


## PARKS AND RECREATION DEPARTMENT SUMMARY

The mission of the Parks and Recreation Department is to enhance the quality of urban life by providing secure and well-maintained parks and by offering affordable programs for the community. The Parks and Recreation Department's FY2003 initiatives include:

- o Maximize resources available to improve services provided at community centers and pools;
- o Return rolling stock back to service in the field in 25 days or less;
- o Address facility maintenance work orders in a timely manner, despite declining resources;
- o Replace older water-inefficient swimming pools with water playgrounds;
- o Increase the number of grants that the department receives;
- o Continue to foster partnerships with Harris County Commissioners to develop/redevelop parks; and
- o Develop a strategy for funding the Parks Master Plan that was adopted by City Council.



**FISCAL YEAR 2003 BUDGET**

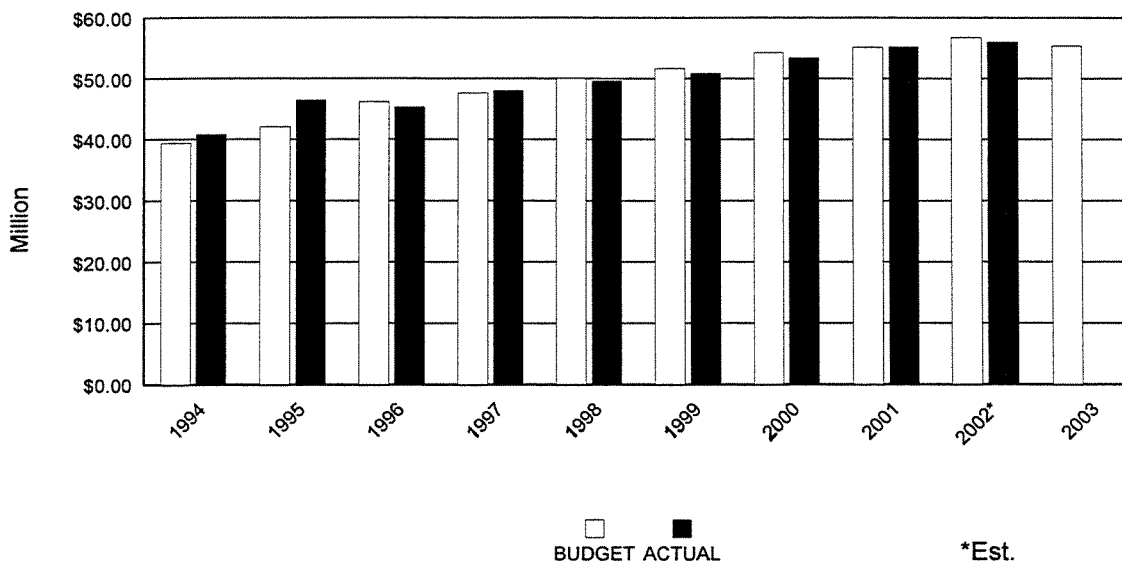
**Department Budget Summary**

**Fund Name** : General Fund  
**Department Name** : Parks & Recreation  
**Fund/Department No.** : 100 / 36

		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	40,380,714	41,669,970	41,807,228	42,052,371
	Supplies	4,962,350	4,178,350	3,863,100	3,790,551
	Other Services and Charges	9,763,193	10,888,753	10,300,917	9,493,600
	Equipment	78,929	0	0	0
	Non-Capital Equipment	10,995	0	0	0
	Total M & O Expenditures	55,196,181	56,737,073	55,971,245	55,336,522
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	55,196,181	56,737,073	55,971,245	55,336,522
Revenue Summary		901,060	855,000	866,630	930,200
Staffing Summary	Full-Time Equivalents - Civilian	1,107.1	1,155.9	1,136.4	1,131.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	1,107.1	1,155.9	1,136.4	1,131.3
	Full-Time Equivalents-Overtime	13.7	8.3	12.9	14.3

- Budget Highlights**
- o Complete renovation of the community center, pool and green space at Lincoln Park (a joint project with Harris County);
  - o Continue to offer programs for youth, adults, and senior citizens;
  - o Continue to return rolling stock back to service in a timely manner;
  - o Continue to complete facility maintenance work orders in a timely manner;
  - o With funding provided through the Houston Parks Board, engage a consulting firm to evaluate the effectiveness and efficiency of department operations, and to make recommendations for improvement;
  - o Complete the Hermann Park Maintenance Plan and implement the recommendations of this private study, funded by Friends of Hermann Park, as resources allow.

**Parks & Recreation  
Budget vs Actual Expenditures**



**FISCAL YEAR 2003 BUDGET**

<b>Department Group Summary</b>	
<b>Fund Name</b> : General Fund <b>Department Name</b> : Parks & Recreation <b>Fund/Department No.</b> : 100 / 36	
<b>Group Description</b>	<b>Group Objectives</b>
<b>1100 Director's Office</b>  Provide executive direction to enable the department to achieve its stated goals as identified in the department's master plan. Direct communications for the department. Prepare and disseminate information on department, its programs and activities.	Ensure that financial, communications and human relations activities are conducted at the highest level. Prepare and produce printed materials to promote Department's activities and programs.
<b>1120 Management &amp; Finance</b>  Direct the operations of all budget, finance, accounts payable/receivable, human resources, support services, management systems, purchasing, warehouse operation and information systems including applied technology.	Ensure that budgetary, financial, management and information systems and human relations are conducted at the highest level. Procure supplies and services expeditiously and in accordance with City regulations. Maintain adequate warehouse inventory.
<b>1200 Urban Park Rangers</b>  A visitor assistance group which offers information to visitors as well as provides security at parks, City operated pools, community centers, and other Parks Department facilities.	Ensure that parks and park facilities are safe for patrons and employees. Monitor the services provided by contract security agents. Ensure park facilities are secure by directing the installation of locks and other safety equipment.
<b>1300 Facilities Development and Maintenance</b>  Plan, design and monitor construction of selected park construction projects. Maintain a database of park facilities. Ensure maintenance of park facilities. Inspect playground equipment, and install security lighting and other amenities in park facilities.	Implement the Capital Improvement Plan/Parks To Standard (CIP/PTS) program by providing project management; submitting grants to purchase park land and make building improvements.
<b>1400 Zoological Gardens</b>  Provide leisure, cultural and educational opportunities for visitors, centered around the animal collection at the Houston Zoo.	Maintain the Zoo's animal population, exhibits and physical assets in a manner necessary to receive accreditation from the American Zoo Association. Maintain a healthy animal population; prepare meals; develop new animal diets.
<b>1590 Warehouse &amp; Inventory</b>  Provide an inventory of auto parts. Provide utilities for all Parks and Park's facilities.	Maintain auto supply warehouse inventory adequate to meet the needs of the department. Repair vehicles and equipment in a timely manner.

**FISCAL YEAR 2003 BUDGET**

Department Group Summary									
Fund Name		: General Fund							
Department Name		: Parks & Recreation							
Fund/Department No.		: 100 / 36							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Executive staff meetings	40			40			40		
		16.1	1,129,343		10.9	953,700		11.0	786,236
Employees trained	7,740			5,000			5,000		
Req./POs process/mo.	410			410			410		
M.F.O.R./Performance Rpts	12			24			24		
Monthly Revenue Reports	12			24			24		
Monthly Expenses Reports	12			72			72		
		81.1	4,762,177		82.8	4,583,295		84.7	4,795,187
Hours of park patrol	41,600			43,680			43,680		
Building safety evaluation	50			50			50		
Facilities secured	60			60			60		
		28.8	1,270,917		30.0	1,217,300		28.9	1,177,782
Playgrounds inspected	3,600			3,600			3,600		
Constr. of jog/walk trails	4 sites			4 sites			4 sites		
PTS II Grp.3(Constr.FY'02)	NA			9			9		
PTS II Grp.3(Design,FY'02)	NA			10			10		
Grant proposals submitted	2			5			5		
		117.2	6,709,742		116.0	6,745,095		115.1	6,710,797
Zoo Attendance	1,465,000			1,400,000			1,400,000		
Zoo Education Attendance	NA			105,900			105,900		
Preparing Animals Diets	NA			89,900			89,900		
		112.0	5,885,493		111.9	5,890,900		109.0	5,574,997
Parts inventory turnover	2 times			2 times			2 times		
		0.0	5,600,241		0.0	5,946,817		0.0	5,398,900

**FISCAL YEAR 2003 BUDGET**

Department Group Summary	
<b>Fund Name</b> : General Fund <b>Department Name</b> : Parks & Recreation <b>Fund/Department No.</b> : 100 / 36	
Group Description	Group Objectives
<b>1600 Marketing &amp; Special Events</b>  Develop, evaluate, monitor public relations efforts and special events; co-produce special events. Liaison to civic and other groups. Print information on department, its programs and activities. Produce quality, free performances at Miller Outdoor Theater (MOT).	Coordinate the Funday in the Park Festival series; market and promote Parks Department facilities, programs and activities by obtaining sponsors; obtain sponsorship donations for special events. Produce printed materials to promote Department's activities.
<b>1700 Recreation Operations</b>  Operate 58 Community Centers and 43 swimming pools. Offer free programs for youth, adults and seniors at sites throughout the City (community centers, schools, etc.).	
<b>1900 Field &amp; Fleet Operations</b>  Maintain the department's parks, sports fields, ballfields and trees. Apply herbicides to promote the growth of a single species of grass in parks. Plant flowers in parks and esplanades. Maintain new trees in esplanades and parks.	
	Provide free, quality leisure programs for youth, adults, and seniors. Maintain operating hours at community centers which meet the needs of patrons. Operate swimming pools during summer months and offer free swimming instruction.
	Maintain 17 day mowing cycle. Maintain ballfields and sports fields by mowing, herbicide application and irrigation on a regular schedule. Replace ornamental flowers at selected parks 2 times annually; trim healthy trees and remove diseased ones when required.

**FISCAL YEAR 2003 BUDGET**

Department Group Summary									
Fund Name		: General Fund							
Department Name		: Parks & Recreation							
Fund/Department No.		: 100 / 36							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Funday Park Festivals	35			36			26		
Graphics Requests	950			950			950		
MOT Patrons	302,000			365,000			370,000		
MOT Performances	100			107			107		
		39.5	3,134,910		40.0	3,255,700		40.2	3,191,720
Summer Enrichment Prg	212,643			218,100			219,000		
Arts & Entertainment	1,254			1,100			2,000		
Afterschool Enrichment Prg	236,850			212,100			213,000		
Swimming pool patrons	331,385			377,000			380,000		
Comm. center usage	2,251,420			2,476,600			2,476,600		
		342.9	12,415,332		367.6	12,563,768		368.0	12,799,419
Mowing cycle (average)	14 days			15 days			17 days		
Plants installed in beds	73,028			100,000			75,000		
Ground Maint.(Site Visits)	NA			40,600			50,000		
Eqpt. repair work orders	4,996			4,560			4,600		
Open work orders-avg.days	30 days			22 days			30 days		
		369.6	14,288,026		377.1	14,814,670		374.4	14,901,484
Total		<u>1,107.1</u>	<u>55,196,181</u>		<u>1,136.4</u>	<u>55,971,245</u>		<u>1,131.3</u>	<u>55,336,522</u>

**FISCAL YEAR 2003 BUDGET**

Fund Name : General Fund  
 Department Name : Parks & Recreation  
 Fund / Department No. : 100 / 36

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	ACCOUNT MANAGER	3423	27
1	ACCOUNTING SERVICE SUPERVISOR	3427	17
8	ADMINISTRATION MANAGER	3029	26
5	ADMINISTRATION SUPERVISOR	3035	22
8	ADMINISTRATIVE AIDE	3011	10
11	ADMINISTRATIVE ASSISTANT	3022	17
10	ADMINISTRATIVE ASSOCIATE	3021	13
6	ADMINISTRATIVE COORDINATOR	3026	24
5	ADMINISTRATIVE SPECIALIST	3025	20
7	ASSISTANT DIRECTOR-PARKS & RECREATION (EXE LEV)	9853	32
2	ASSISTANT ELECTRICAL SUPERVISOR	5236	22
4	ASSISTANT SHOP MANAGER	5781	20
25	ASSISTANT SUPERINTENDENT	5762	20
1	ASSISTANT ZOO MANAGER	9830	27
1	BUILDING MAINTENANCE SUPERVISOR	5116	13
1	BUYER	3631	16
8	CARPENTER	5203	14
1	CARPENTER AIDE	5202	04
2	CEMENT FINISHER	5212	11
1	CEMENT FINISHER SUPERVISOR	5216	15
2	COMMUNICATIONS SPECIALIST	8711	15
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
2	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
44	COMMUNITY RELATIONS SPECIALIST	8222	11
2	CONTRACT ADMINISTRATOR	3871	22
31	CREW LEADER	5760	11
39	CUSTODIAN	5111	03
1	CUSTODIAN LEADER	5114	08
1	CUSTOMER SERVICE CLERK	8851	10
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
5	DATA ENTRY OPEARATOR	4311	08
6	DEPUTY DIRECTOR-PARKS & RECREATION (EXE LEV)	9852	34
1	DISPATCHER	5031	08
16	DIVISION MANAGER	3030	29
2	DIVISION MANAGER (EXE LEV)	3031	29
1	ELECTRICAL SUPERINTENDENT	5238	26
14	ELECTRICIAN	5232	18
2	ELECTRICIAN APPRENTICE	5231	10
21	EQUIPMENT OPERATOR I	5311	08
60	EQUIPMENT OPERATOR II	5312	10
8	EQUIPMENT OPERATOR III	5313	13
3	EVENT COORDINATOR	9612	19
5	EXECUTIVE SECRETARY	4922	15
2	FACILITY & VEHICLE MAINT SUPERVISOR	5773	24
9	FIELD SUPERIVSOR	5147	17
1	FINANCIAL ANALSYT IV	3564	25
1	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST III	3563	21
1	FIXED ASSETS CLERK	3621	10
14	GARDENER	5131	08
9	GENERAL SUPERINTENDENT	5761	21

**FISCAL YEAR 2003 BUDGET**

Fund Name : : General Fund  
 Department Name : : Parks & Recreation  
 Fund / Department No. : 100 / 36

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
4	GRAPHIC DESIGNER	8724	17
60	HEAD LIFEGUARD	9743	9
1	HEATING & AIR CONDITIONING LEADER	5266	18
4	HEATING & AIR CONDITIONING REPAIRMAN	5262	14
3	HORTICULTURIST	9721	18
1	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INSPECTOR	7962	18
1	IRM MANAGER	4662	29
2	IRON WORKER	5283	13
94	LABORER	5133	04
1	LAN SPECIALIST	4387	26
186	LIFEGUARD	9742	8
10	MAINTENANCE MECHANIC I	5271	08
5	MAINTENANCE MECHANIC II	5272	12
12	MAINTENANCE MECHANIC III	5273	14
2	MAINTENANCE MECHANIC IV	5274	16
1	MANAGEMENT ANALYST I	3081	15
2	MANAGEMENT ANALYST IV	3085	25
2	MARKETING SPECIALIST	8767	25
2	MECHANIC I	5462	11
4	MECHANIC II	5463	15
10	MECHANIC III	5464	19
1	OFFICE SERVICE MANAGER	5022	23
7	OFFICE SUPERVISOR	5021	17
1	OPERATIONS SUPERVISOR	4391	18
5	PAINTER	5222	11
1	PAINTER LEADER	5226	15
8	PARK MAINTENANCE AIDE	5119	02
20	PARK MAINTENANCE SUPERVISOR	5774	13
1	PARKS & RECREATION DIRECTOR	9851	36
2	PAYROLL CLERK	3711	09
1	PAYROLL SUPERVISOR	3714	17
6	PLUMBER	5242	14
13	POOL MANAGER	9745	13
66	POOL SUPERVISOR	9744	10
1	PROCUREMENT SPECIALIST	3633	24
6	PROGRAM MANAGER	8511	17
1	PROGRAMMER ANALYST III	4523	21
2	PROGRAMMER ANALYST IV	4524	24
3	PROJECT MANAGER	8011	24
2	PUBLIC INFORMATION OFFICER (EXE LEV)	8743	24
3	RECEPTIONIST	4821	07
315	RECREATION ASSISTANT	9761	6
15	RECREATION FACILITY MANAGER	9769	20
24	RECREATION SPECIALIST	9763	12
49	RECREATION SUPERVISOR	9767	16
1	SAFETY REPRESENTATIVE	4172	19
1	SAFETY SUPERVISOR	4176	24
14	SECURITY OFFICER	6661	8



**FISCAL YEAR 2003 BUDGET**

Fund Name : : General Fund  
 Department Name : : Parks & Recreation  
 Fund / Department No. : 100 / 36

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
2	SECURITY OFFICER LEADER	6662	12
93	SEMI-SKILLED LABORER	5134	06
7	SENIOR ACCOUNT CLERK	3412	13
6	SENIOR ACCOUNTANT	3422	20
2	SENIOR BUYER	3632	22
10	SENIOR CASHIER	4873	10
2	SENIOR CLERK	4813	08
1	SENIOR COMMUNICATIONS SPECIALIST	4422	21
1	SENIOR COMPUTER OPERATOR	4362	14
1	SENIOR DATA ENTRY OPERATOR	4312	12
1	SENIOR FIXED ASSET SPECIALIST	3624	17
2	SENIOR HUMAN RESOURCE SPECIALIST	4023	21
2	SENIOR MICROCOMPUTER ANALYST	4672	23
22	SENIOR RECREATION SPECIALIST	9765	14
4	SENIOR SECRETARY	4921	12
17	SENIOR SERVICE CLERK	4853	12
1	SENIOR STAFF ANALYST (EXE LEV)	3045	28
7	SENIOR STOREKEEPER	3612	12
6	SENIOR SUPERINTENDENT	5764	27
1	SENIOR VETERINARIAN,DVM	7917	28
5	SENIOR ZOOKEEPER	9814	17
7	SERVICE CLERK	4852	09
2	SOUND TECHNICIAN	9623	12
1	STAFF ANALYST	3041	26
5	STAGE SUPERVISOR	9624	14
10	STAGEHAND	9622	12
4	STOREKEEPER	3611	08
3	STOREROOM SUPERVISOR	3613	16
26	SUPERINTENDENT	5763	24
1	SYSTEMS SUPPORT ANALYST III	4563	22
1	SYSTEMS SUPPORT ANALYST IV	4564	25
1	TECHNICAL HARDWARE ANALYST I	4411	17
1	TRAINING ADMINISTRATOR	4222	24
1	TRUCK DRIVER	5341	06
21	URBAN PARK RANGER	9782	12
1	VETERINARIAN TECHNICIAN SUPERVISOR	7913	21
2	VETERINARIAN,DVM	7915	26
2	VETERINARY TECHNICIAN	7911	15
5	YOUTH SPORTS PROGRAM ASSISTANT MANAGER	9751	20
5	YOUTH SPORTS PROGRAM MANAGER	9752	25
1	ZOO CURATOR	9821	24
10	ZOOKEEPER	9813	13
4	ZOOKEEPER APPRENTICE	9812	9
<hr/>			
<b>1,701.0</b>	<b>Total Positions</b>		
<b>569.7</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/>			
<b>1,131.3</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 2003 BUDGET**

**Fund Name** : General Fund  
**Department Name** : Parks & Recreation  
**Fund/Department No.** : 100 / 36

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	26,594,780	26,159,383	26,948,092	26,808,059
1105	Salary-Part Time-Civilian	2,526,494	3,567,899	2,463,731	2,539,422
1110	Premium Pay-Civilian	25,201	0	27,800	27,800
1113	Bilingual Pay-Civilian	63,086	68,500	69,100	69,300
1120	Overtime-Civilian	542,288	571,571	526,250	483,488
1130	Termination Pay-Civilian	760,146	622,200	749,300	762,606
1135	Pension-Civilian	2,760,916	2,615,934	2,732,300	2,663,528
1140	Social Security-Civilian	2,311,410	2,317,512	2,301,400	2,294,529
1145	Health/Life Ins Active Civilian	3,266,630	4,277,320	4,064,038	4,466,028
1155	Vehicle Allowance-Civilian	21,534	29,400	29,400	29,400
1160	Trainees for Classified Srvc	2,552	0	2,100	0
1405	Workers Compensation-Civilian	1,460,217	1,304,509	1,861,717	1,876,600
1415	Unemployment Claims	44,788	35,329	31,000	31,000
1420	Long Term Disability	672	100,413	1,000	611
<b>Total Personnel Services</b>		<b>40,380,714</b>	<b>41,669,970</b>	<b>41,807,228</b>	<b>42,052,371</b>
2130	Chem, Gases & Spec Fluids	306,948	217,600	155,900	190,700
2135	Cleaning and Sanitary Supplies	188,980	191,400	148,600	165,300
2200	Construction Materials	348,322	422,900	415,000	344,000
2205	Electrical Hardware & Parts	343,253	367,300	240,500	269,600
2210	Mechanical Hardware & Parts	161,415	72,700	67,800	83,800
2211	Meters, Hydrants & Plumb Supplies	96,014	78,500	70,300	68,200
2300	Audio-Visual Supplies	33,085	27,500	16,800	18,700
2305	Computer Supplies	139,988	154,700	107,100	105,800
2306	Paper & Printing Supplies	41,198	40,400	40,600	26,400
2315	Publications & Printed Materials	16,958	24,600	10,800	11,400
2323	Postage	62,139	54,400	31,600	39,000
2325	Miscellaneous Office Supplies	241,371	137,700	156,000	106,200
2400	General Laboratory Supplies	3,761	24,000	18,700	21,600
2405	Drugs & Medical Chemicals	28,246	24,500	69,000	28,000
2412	Medical & Surgical Supplies	59,681	47,700	40,400	45,700
2415	Small Tech & Scientific Equip	1,960	12,700	17,200	4,900
2500	Veterinary & Animal Supplies	461,274	460,200	460,700	487,100
2600	Fuel	479,120	400,000	400,000	400,000
2605	Vehicle Repair & Maint Suppl	458,009	344,000	338,900	333,200
2701	Clothing	334,218	248,900	236,000	297,651
2702	Food Supplies	12,014	700	15,900	1,000
2703	Weapons, Munitions & Supplies	0	900	200	0
2704	Recreational Supplies	449,435	324,050	276,800	373,400
2708	Landscapeing & Garden Supplies	107,107	152,000	95,400	96,000
2709	Small Tools & Minor Equipment	492,942	255,200	188,600	186,800
2738	Miscellaneous Parts & Supplies	94,912	93,800	244,300	86,100
<b>Total Supplies</b>		<b>4,962,350</b>	<b>4,178,350</b>	<b>3,863,100</b>	<b>3,790,551</b>
3100	Janitorial Services	355,660	329,800	327,100	325,300
3105	Security Services	268,312	290,002	290,000	269,300
3107	Temporary Personnel Services	29,038	0	5,200	0
3205	Insurance Fees	0	0	100	0

**FISCAL YEAR 2003 BUDGET**

**Fund Name** : General Fund  
**Department Name** : Parks & Recreation  
**Fund/Department No.** : 100 / 36

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3300	Accounting & Auditing Services	0	4,000	0	0
3305	Advertising Services	10,866	6,600	8,700	8,500
3307	Architectural Services	14,451	28,000	70,300	63,300
3315	Engineering Service	0	0	11,300	0
3321	Computer Info/Contracting Svc	11,711	18,500	15,000	15,000
3323	Information Resource Services	14,040	40,800	27,800	27,800
3325	Medical, Dental & Lab Services	32,005	34,700	24,000	20,900
3335	Management Consulting Services	18,225	29,700	48,000	15,000
3344	Photographic Services	3,247	8,200	2,700	4,900
3345	Miscellaneous Support Services	17,405	10,500	12,900	5,500
3400	Real Estate Lease/Office Rental	184,794	186,400	186,100	189,000
3405	Vehicle/Equipment Rental/Lease	139,485	129,500	124,400	164,400
3409	Office Equipment Rental	128,401	207,600	113,100	122,000
3415	Computer Equip Rental/Lease	220,003	220,000	200,000	175,000
3420	Other Rental	219,234	199,500	188,700	135,300
3500	Electricity	3,125,769	3,890,665	3,612,400	3,222,100
3505	Natural Gas	213,492	115,786	94,900	94,900
3510	Telephone	365,930	358,600	358,600	358,500
3515	Communication Lines	148,272	85,000	200,000	150,000
3519	Radio Communications	10,530	0	0	0
3525	Refuse Disposal	269,212	285,300	242,900	205,100
3530	Water	840	3,100	7,200	8,000
3539	Sewer	567,664	586,000	560,100	554,100
3600	Building Maintenance Services	1,069,920	1,145,700	1,013,900	922,700
3605	Land and Grounds Maintenance	220,772	452,300	491,400	437,800
3615	Computer Eq/Software Maint Svc	145,000	145,500	125,300	125,000
3616	Communications Equip Services	52,735	29,500	49,800	34,200
3625	Office Equipment Services	8,618	12,700	2,300	8,500
3626	Vehicle & Motor Equip Services	376,169	352,900	378,617	375,500
3635	Other Equipment Services	68,371	53,500	49,400	49,300
3725	IntFd Electrical Maintenance	50	0	0	0
3736	IntFd Engineering Services	0	2,000	0	500
3745	IntFd Communicatn Equip Repair	7,718	15,500	5,000	7,600
3794	Print Shop Services	11,838	3,600	2,900	5,600
3799	Mail/Delivery Services	25,932	23,700	8,400	13,400
3805	Printing & Reproduction Svcs	158,896	225,400	220,400	162,700
3810	Demolition Services	6,538	40,000	25,000	20,000
3813	Other Construction Work Services	12,427	20,000	21,300	40,000
3823	Contracts/Sponsorships	645,468	645,000	645,000	614,000
3855	Document Recording/Filing Fees	51	0	100	0
3895	Misc Other Services & Charges	79,941	68,400	93,400	70,800
3900	Education & Training	46,372	68,900	36,100	40,200
3903	Contract Instructor Sports	308,170	299,400	268,600	297,000
3905	Membership & Professional Fees	38,894	62,000	52,100	61,100
3910	Travel-Training Related	60,542	81,400	44,100	38,200
3950	Travel-Non-training Related	46,186	67,100	31,900	33,500
3960	Motor Pool Charges	791	4,100	2,000	2,000
3970	Freight Charges	3,208	1,400	2,400	100

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**FISCAL YEAR 2003 BUDGET**

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**Fund Name** : General Fund  
**Department Name** : Parks & Recreation  
**Fund/Department No.** : 100 / 36

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3995	Interest Chgs Past Due Accts	0	500	0	0
<b>Total Other Services and Charges</b>		9,763,193	10,888,753	10,300,917	9,493,600
4255	Other Bldg Systems & Improvement	63,234	0	0	0
4467	Furniture & Fixtures	15,695	0	0	0
<b>Total Equipment</b>		78,929	0	0	0
4810	Non-Capital Office Furniture & Equip	1,195	0	0	0
4840	Non-Capital Scientific/Medical Equip	9,800	0	0	0
<b>Total Non-Capital Equipment</b>		10,995	0	0	0
<b>Grand Total Expenditures</b>		<b>55,196,181</b>	<b>56,737,073</b>	<b>55,971,245</b>	<b>55,336,522</b>